

	Prior Years		Current Year		2012/2013 Budget Year	
	2008/2009	2009/2010	2010/2011	Adopted Budget 2012/02	Department Request	County Admin Adopted Budget
061100 * TECHNOLOGY PLAN *						
061100-3000-002-1 OTHER INSTRUCTIONAL - REG						
061100-3000-003-1 OTHER INSTRUCTIONAL - REG						
061100-3001-009-1 IN SERVICE GOALS 2000						
061100-3005-009-1 IN SERV. GOALS 2000 CD						
061100-6000-002-1 MATERIALS & SUPPLIES - REG						
061100-6000-003-1 MATERIALS & SUPPLIES - REG						
061100-6000-003-1 CAPITAL OUTLAY - REG						
061100-8200-002-1	1,362		7,972	7,752		
--SUB TOTAL--	1,362		7,972	7,752		
061100-8250-003-1 INTERNET SERVICES						
061100-8300-003-1 TECHNOLOGY						
061100-8200-005-1 CAPITAL OUTLAY ADD'L EQUIP - R						
061100-8205-005-1 CAPITAL OUTLAY ADD'L EQUIP - REG						
061100-8210-005-1 CAPITAL OUTLAY ADD'L EQUIP - ADM						
061100-8215-005-1 CAPITAL OUTLAY ADD'L EQUIP - ADMI						
061100-8201-009-1 CAPITAL OUTLAY GOALS 2000						
061100-8205-009-1 CAPITAL OUTL GOALS 2000 CD						
--TOTAL DEPARTMENT--	1,362		7,972	7,752		
061210-3000-009-1 OTHER INSTRUCTIONAL - REG						
061210-3000-009-5 OTHER INSTRUCTIONAL - OTHER						
061210-6000 MATERIALS & SUPPLIES - REG						
061210-8200-009-1 CAPITAL OUTLAY - REG						
061210-8200-009-5 CAPITAL OUTLAY - OTHER						
TOTAL - * TECHNOLOGY PLAN *	1,362		7,972	7,752		
068100-8200-009-1 TECHNOLOGY- HARDWARE (REBATE)						
068100-8205-009-1 TECHNOLOGY - HARDWARE (CARRYOV	108,758	96,704	244,496	20,350		
068100-8210-009-1 TECHNOLOGY - HARDWARE ADDITION	70,800		175,027	206,000	206,000	
--SUB TOTAL--	179,558	96,704	419,523	206,000	206,000	
--TOTAL DEPARTMENT--	179,558	96,704	419,523	206,000	206,000	
TOTAL - TECHNOLOGY- HARDWARE (REBATE)	179,558	96,704	419,523	206,000	206,000	
TOTAL FOR FUND	180,920	96,704	427,495	206,000	206,000	28,102
FINAL TOTAL	180,920	96,704	427,495	206,000	206,000	28,102

	----- Prior Years -----		----- Current Year -----		--2012/2013 Budget Year--	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Department Request	County Admin Recommends Adopted Budget
061100 *RACE TO GED*						
061100-1120-003-1 INST SAL - REG						
061100-2100-003 FICA BENEFITS						
061100-2100-003-1 FICA BENEFITS						
061100-5200-003-1 COMMUNICATIONS						
061100-5500-003-1 TRAVEL						
061100-6000-003-1 MATERIALS & SUPPLIES		21				
--SUB TOTAL--		21				
--TOTAL DEPARTMENT--			21			
TOTAL - *RACE TO GED*			21			
TOTAL FOR FUND			21			
FINAL TOTAL			21			

	----- Prior Years -----		----- Current Year -----		--2012/2013 Budget Year--		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Actual En 2012/02	Department Request	County Admin Recommends Adopted Budget
061100 -002 *CAMP FOUNDATION GRANTS*							
061100-1120-002-1 INST SALARY - HUNTERDALE TUTOR							
061100-2100-002 FICA							
061100-2100-002-1 FICA							
061100-5800-002-1 PARENT/TEACHER MATERIALS							
061100-6002-002-1 CHILD LIT MAT'L & SUP (06/07)	4,507	3,026	5,533		1,004		
061100-6004-002-1 EARLY CHILDREN'S LITERACY	4,507	3,026	5,533		1,004		
--SUB TOTAL--							
--TOTAL DEPARTMENT--	4,507	3,026	5,533		1,004		
TOTAL - *CAMP FOUNDATION GRANTS*	4,507	3,026	5,533		1,004		
063200-1170 DRIVERS - HUNTERDALE TUTORIAL							
063200-2100 FICA							
TOTAL FOR FUND	4,507	3,026	5,533		1,004		
FINAL TOTAL	4,507	3,026	5,533		1,004		

	Expenditure 2008/2009	Prior Years Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Current Actual On 2012/02	Department Request	County Admin Recommends	Budget Year Adopted Budget
*FRANKLIN/SOUTHAMPTON CHARITIE								
061100-8228-002-1 READ WITH ME - CAPREM 07/08	1,484	1,449	285		262			
061100-8229-002-1 MEMERRIN ELEM PLAYGROUND EQUIP								
061100-8230-002-1 CAPREM ELEM MOBILE CLASSROOM	50,000	15,000			15,780			
061100-8231-002-1 SECURITY SURVEILLANCE SYSTEM E	51,484	16,449	285		16,042			
--SUB TOTAL--								
061100-8105-003-3 CAPITAL OUTLAY - REPL VO-TECH								
061100-8200-003-3 TECH CENTER KIT/PLYGRD EQUIP 0	30							
061100-8201-003-1 CAPITAL OUTLAY - SMS COMM SYST								
061100-8201-003-3 FACS COMPUTERS			10,000					
061100-8202-003-3 CAPITAL OUTLAY - VO-TECH PA SY								
061100-8203-003-3 CAPITAL OUTLAY - W/T EXPLORATO								
061100-8204-003-1 VIDEO SURVEILLANCE SMS & SHS	6,007	1,922	1,039					
061100-8204-003-3 TECH CNTR TECHNOLOGY LAB EQUIP	5							
061100-8205-003-3 CAPITAL OUTLAY/VT SMART BOARD	2,719	380	31,983		2,258			
061100-8206-003-3 CAPITAL OUTLAY - SHS BAND COA/	41,211	3,789			20,208			
061100-8207-003-1 SHS SMART BOARDS 08/09								
061100-8210-003-3 ROBOTICS LAB GRANT								
061100-8211-003-1 SECURITY CAMERAS - SMS 07/08								
061100-8212-003-1 SECURITY CAMERAS BUSES 07/08	27,955		44					
061100-8213-003-1 HEART-BASED PHYS ED - SHS	114							
061100-8214-003-3 COPIER/CANRECORDER & TRIPUD - V/								
061100-8220-003-1 SMART BOARDS/CARTS								
061100-8225-003-1 BROADCAST DIST SYS - SMS 07/08								
061100-8226-003-1 CALCULATING THE FUTURE - SHS 0								
--SUB TOTAL--	78,041	6,091	43,066		22,466			
--TOTAL DEPARTMENT--	151,977	38,217	67,890		75,874			
061320-6012-002-1 LIBRARY BOOKS - CAPREM								
061320-6015-002-1 HUNTERDALE CLASSROOM LIBRARIES								
TOTAL - *FRANKLIN/SOUTHAMPTON CHARITIE	151,977	38,217	67,890		75,874			
068100-6040-003-1 PLATO SOFTWARE SHS	59,800							
--SUB TOTAL--	59,800							
--TOTAL DEPARTMENT--								
TOTAL - PLATO SOFTWARE SHS	59,800							
TOTAL FOR FUND	211,777	38,217	67,890		75,874			
FINAL TOTAL	211,777	38,217	67,890		75,874			

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure	Expenditure	Actual On	Adopted	Department	County Admin
	2008/2009	2009/2010	2010/2011	Budget	Request	Recommends
061100 -003 *SPECIAL ED - IN JAILS*						
061100-1120-003-2 INSTRUCTIONAL SALARY - SP						
FINAL TOTAL						

	Prior Years		Current Year		2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Actual In 2012/02	Department Request	County Admin Recommends Adopted Budget
061100 -002 *INTERNATIONAL PAPER GRANTS*							
061100-6000-002-1 CAPRON ELEM EDU MAT'L & SUPPL 0			105				
061100-6001-002-1 BOOKS & SUPPLIES-RIVERDALE 09		3,285	279				
061100-6003-002-1 SCH MATERIALS - HUNTERDALE							
061100-6004-002-1 HUNT SCH SCIENCE KITS 07/08	99	149	484		308		
061100-6005-002-1 SMS/LITERACY EFFORTS/0607							
061100-6006-002-1 CAPRON/LITERACY EFFORTS/0607							
061100-6007-002-1 AR BOOKS CAPRON LIBRARY 07/08		17					
061100-6008-002-1 TIME FOR LEARNING BOOKS 08/09	2,300		4,000				
061100-6009-002-1 LIBRARY BOOKS-RIVERDALE 0910							
061100-6010-002-1 MEHERRIN BOOKS FOR CPR PRNG 0	3,491	9	6				
061100-6012-002-1 LEARNING MODELS - MOTT ELEM FY		1,994					
061100-6013-002-1 LITERACY WORK STATIONS-CAPRON		1,420					
061100-6014-002-1 IP ACCELERATED READING-MEN 091		3,399					
061100-6015-002-1 IP LEVELED READING-MEN 0910		1,435			199		
061100-6016-002-1 IP READING FOR ANSWERS PROJ.		1,495					
--SUB TOTAL--	5,890	6,874	11,203		507		
061100-6003-003-1 SMS ROBOTICS COMPETITION							
--TOTAL DEPARTMENT--	5,890	6,874	11,203		507		
061320-6012-002-1 CLASSROOM CONNECT LIBRARY							
TOTAL - *INTERNATIONAL PAPER GRANTS*	5,890	6,874	11,203		507		
TOTAL FOR FUND	5,890	6,874	11,203		507		
FINAL TOTAL	5,890	6,874	11,203		507		

4/02/2012 SOUTHAMPTON COUNTY
FUND # -205 *DOMINION GRANTS*

PAGE 1 H49079

ACCOUNTING PERIOD 2012/02

W
S
X
W
D
X
W

- L E T T E R -

	----- Prior Years -----		----- Current Year -----		--2012/2013 Budget Year --	
	Expenditure	Expenditure	Expenditure	Actual On	Department	County Admin
	2006/2009	2009/2010	2010/2011	2012/02	Request	Recommends
			Budget		Budget	Budget

061100-
061100-5800-002-1

FINAL TOTAL

4/02/2012 SOUTHAMPTON COUNTY
FUND #205 "HUNTERDALE FAMILY PRESERVATION"

BUDGET - EXPENSE ACCOUNTING PERIOD 2012/02 PAGE 1
61067H

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Request	County Admin Recommends Adopted Budget
061100						
061100 -003						
061100-1120-003-1						
061100-2100-003						
061100-2600-003-1						
061100-2700-003-1						
061100-3000-003						
061100-3000-003-1						
061100-5203-002-1						
061100-5500-003-1						
061100-6000-002-1						
061100-6000-003-1						
061100-8210-002-1						

"HUNTERDALE FAMILY PRESERVATION"
"HUNTERDALE FAMILY PRESERVATION"
INSTRUCTIONAL SALARY-REG
FICA BENEFITS
VIRGINIA EMPLOYMENT COMMISSION
WORKMEN'S COMPENSATION
INSERVICE
OTHER INSTRUCTIONAL COSTS-REG
Telecommunications
TRAVEL (MILEAGE)-REG
Material & Supply-Reg.
MATERIAL & SUPPLIES-REG
Capital Outlay Adm'l. Hardware

FINAL TOTAL

	----- Prior Years -----		----- Current Year -----		--2012/2013 Budget Year--		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Actual On 2012/02	Department Request	County Admin Recommends
061100 -000-000 *LEGAL DONATIONS*							
061100 -003 *LEGAL DONATIONS*							
061100-6000-003-1 MAT'L & SUP - REG (MECH CORP)	155	49					
--SUB TOTAL--	155	49					
--TOTAL DEPARTMENT--	155	49					
TOTAL - *LEGAL DONATIONS*	155	49					
TOTAL FOR FUND	155	49					
FINAL TOTAL	155	49					

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Department Request	County Admin Recommends Adopted Budget
* AT RISK - 4 YEAR ELDS *						
061100 -000						
061100-1120-000-1	110,586	76,603	129,505	129,895	172,257	
INSTRUCTIONAL SALARY-REG	43,678	31,256	33,307	32,731	33,275	
061100-1140-000						
TECHNICAL SALARIES						
061100-2100-000						
FICA EXPENSE						
061100-2100-000-1	8,354	5,394	9,114	12,441	15,724	
FICA	6,504	4,358	9,194	18,426	32,186	
061100-2210-000	969	525	449	456	2,446	
WRS LIFE INS				392	495	
061100-2214-000				538	679	
VIRGINIA EMPLOYMENT COMMISSION				976	2,282	
061100-2600-000-1						
WORKERS COMPENSATION						
061100-2700-000						
RETIREE HEALTH INS CREDIT						
061100-2750-000	170,091	118,136	182,450	195,855		
--SUB TOTAL--						
061100-2210-002	9,822	6,268	5,137			
WRS RETIREMENT						
061100-2750-002	1,277	691	579			
RETIREE HEALTH INS CREDIT						
--SUB TOTAL--	11,099	6,959	5,716			
IN SERVICE						
061100-3000-000-1						
Internal Service						
061100-4000-000-1						
TRAVEL (MILEAGE)-REG						
061100-5500-000-1						
Misc.						
061100-5800-000-1						
MATERIAL & SUPPLIES-REG				486	5,348	
061100-6000-000-1						
EDUCATIONAL EQUIPMENT						
061100-8001-000-1						
PARENT INVOLVEMENT						
061100-9000-000-1						
--SUB TOTAL--				486		
--TOTAL DEPARTMENT--	181,190	125,095	188,652	200,333	264,692	
TOTAL - * AT RISK - 4 YEAR ELDS *	181,190	125,095	188,652	200,333	264,692	
VEHICLE OPERATION						
063200						
063200-1170						
DRIVERS						
063200-2100						
FICA						
064200-5200-000						
TELECOMMUNICATIONS						
TOTAL FOR FUND	181,190	125,095	188,652	200,333	264,692	
FINAL TOTAL	181,190	125,095	188,652	200,333	264,692	

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Department Request	County Admin Recommends Adopted Budget
061100 -003 *MENTOR PROGRAM*						
061100-1620-003-1 SUPPLEMENTAL SALARY - REG	17,000	14,672				
061100-2100-003 FICA						
061100-2100-003-1 FICA BENEFITS	1,271	1,069				
061100-3000-003-1 PURCHASED SERVICES	226	148	1,607			
061100-6000-003-1 MATERIALS & SUPPLIES - REG						
061100-8200-003-1 CAPITAL OUTLAY ADD'L EQUIP - R						
--SUB TOTAL--	18,497	15,889	1,607			
--TOTAL DEPARTMENT--	18,497	15,889	1,607			
TOTAL - *MENTOR PROGRAM*	18,497	15,889	1,607			
TOTAL FOR FUND	18,497	15,889	1,607			
FINAL TOTAL	18,497	15,889	1,607			

	----- Prior Years -----		----- Current Year -----		--2012/2013 Budget Year--	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Actual On 2012/02	Department Request
061100 -002 * READING INTERVENTION						
061100-1120-002-1 INSTRUCTIONAL SAL.-REG.	32,392	32,392	32,642	32,808	16,362	33,016
061100-1140-002-1 TECHN. SAL.-REG				12,520		22,418
061100-2100-002 FICA BENEFITS						
061100-2210-002 WRS RET.-PROF.						
061100-2214-002 WRS INS.						
061100-2600-002 WEC						
061100-2700-002 W.C.						
061100-3000-002-1 STAFF DEVELOPMENT						
061100-6000-002-1 MAT'L & SUPPLIES-REG.						
--SUB TOTAL--	32,392	32,392	32,642	45,328	16,362	
	32,392	32,392	32,642	45,328	16,362	55,434
--TOTAL DEPARTMENT--						
	32,392	32,392	32,642	45,328	16,362	55,434
TOTAL - * READING INTERVENTION						
	32,392	32,392	32,642	45,328	16,362	55,434
TOTAL FOR FUND						
	32,392	32,392	32,642	45,328	16,362	55,434
FINAL TOTAL						
	32,392	32,392	32,642	45,328	16,362	55,434

4/02/2012 SOUTHAMPTON COUNTY
FUND #--205 * TITLE I ELEMENTARY INSTRUCTI

EXPENSE ACCOUNTING PERIOD 2012/02 PAGE 1
61067H

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Department Request	County Admin Recommends
061100 -002 * TITLE I ELEMENTARY INSTRUCTI						
061100-1120-002-1 INSTRUCTIONAL SALARY-REG	299,093	363,570	418,890	382,158	304,545	
061100-1140-002-1 TECHNICAL SALARY-REG	15,979	16,151	16,676	16,253	16,524	
061100-1620-002-1 SUPPLEMENTAL SALARY-REG	17,236	18,736	15,069	15,236	17,409	
--SUB TOTAL--	332,308	398,457	450,635	413,647		
061100 -003 * TITLE I SECONDARY INSTRUCTIO						
061100-1120-003-1 INSTRUCTIONAL SALARY-REG						
061100-1620-003-1 SUPPLEMENTAL SALARY-REG						
061100 -009 * TITLE I ADMINISTRATION *						
061100-2100-002 FICA BENEFITS	24,924	29,435	33,162	31,645	25,894	
061100-2210-002 VRS RET - PROF.	45,844	43,448	39,860	46,868	53,007	
061100-2210-002 RETIREMENT						
061100-2210-002-1 VRS INSURANCE	2,722	2,157	1,250	1,159	4,028	
061100-2214-002 HOSPITALIZATION					26,880	
061100-2300-002-1 VIRGINIA EMPLOYMENT COMMISSION	113	430	844	784	742	
061100-2600-002-1 WORKER'S COMPENSATION	945	1,006	1,277	1,366	1,118	
061100-2700-002-1 RETIREE HEALTH INS CREDIT	3,585	2,840	2,678	2,483	3,758	
--SUB TOTAL--	78,133	79,316	79,071	84,305		
061100-2700-002 FICA BENEFITS						
061100-2700-002-1 VRS RET - PROF.						
061100-2700-002-1 VRS INSURANCE						
061100-2600-003 VIRGINIA EMPLOYMENT COMMISSION						
061100-2700-003 WORKER'S COMPENSATION						
061100-2700-009 WORKMEN'S COMPENSATION						
061100-5500-002-1 TRAVEL (HILEAGE)-STAFF	707	1,670	1,787	2,000	2,000	
--SUB TOTAL--	707	1,670	1,787	2,000		
061100-5500-003-1 TRAVEL (HILEAGE)-STAFF						
061100-6000-002-1 INSTRUCTIONAL & EDUCATIONAL MA	6,240	71,627	104,512	29,155	34,643	
--SUB TOTAL--	6,240	71,627	104,512	29,155		
061100-6000-003-1 INSTRUCTIONAL & EDUCATIONAL MA						
061100-8200-002-1 CAPITAL OUTLAY ADD'L EQUIP-REG						
061100-8200-002-5 Capital Outlay Add'l Equip.-Dt						
061100-8220-002-1 HIGHWAY ELEM, TITLE I SCH IMP						
061100-8200-003-1 CAPITAL OUTLAY ADD'L EQUIP-REG						
061100-8220-003-1 SOUTH HIBOLE-TITLE I SCH IMP 0						
--TOTAL DEPARTMENT--	417,388	551,070	636,095	529,107	490,548	
061310 -002 *TITLE I ELEMENTARY INSTRUCTIO						
061310 -003 * TITLE I SECONDARY INSTRUCTIO						
061310-2100-002 FICA						
061310-2100-009 FICA						
061310-2210-009 VRS RET - PROF						
061310-2214-009 VRS INS						
061310-3000-002-1 IN SERVICE-REG	2,265	4,181	2,637	4,000	4,000	

	----- Prior Years -----		----- Current Year -----		--2012/2013 Budget Year----			
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Actual On 2012/02	Department Request	County Admin Recommends	Adopted Budget
*TITLE I ELEMENTARY INSTRUCTIO								
DIVISION IMPROVEMENT								
--SUB TOTAL--	2,265	4,181	2,637	4,000	6,435			
061310-3000-003-1 IN SERVICE-REG								
--TOTAL DEPARTMENT--	2,265	4,181	2,637	4,000	6,435	4,000		
TOTAL - * TITLE I ELEMENTARY INSTRUCTI								
	419,653	555,251	638,642	533,107	318,970	494,548		
SUPERVISOR SALARY-REG								
062120-1110-009	45,667	45,667	54,356	49,007	32,564	49,823		
TITLE I ADMINISTRATIVE - OTHER								
CLERICAL SALARIES-REG								
062120-1150-009	33,700	33,700	34,200	35,652	23,689	35,652		
062120-1151-009	79,367	79,367	88,556	84,659	56,253			
--SUB TOTAL--								
FICA BENEFITS								
062120-2100	6,031	6,025	6,556	6,476	58	6,539		
FICA BENEFITS								
062120-2100-009	10,961	9,213	7,328	9,593	3,879	13,386		
062120-2210-009	651	470	230	238	6,373	1,018		
062120-2214-009	29	101	78	157	157	124		
062120-2600-009	243	258	271	280	280	283		
062120-2700-009	857	619	492	509	337	949		
062120-2750-009								
062120-3000-009-5	1,323	962	667	1,000	96	1,000		
CONTRACTED SERVICES - PARENT								
062120-5500-009								
062120-5802-009	3,957	6,359	11,480	8,657	14,358	8,657		
COMMUNITY SERVICES								
062120-6000-009-5								
MATERIALS & SUPPLIES - PARENT								
062120-9000-009	24,052	24,007	27,102	26,910	25,480			
PARENTAL INVOLVEMENT								
--SUB TOTAL--								
--TOTAL DEPARTMENT--	103,419	103,374	115,658	111,569	81,791	117,431		
TOTAL - SUPERVISOR SALARY-REG								
	103,419	103,374	115,658	111,569	81,791	117,431		
* TITLE I ADMINISTRATION *								
SERVICE SALARIES-CUSTODIANS								
064200 -009								
064200-1190-009								
FICA BENEFITS								
064200-2100-009								
WORKER'S COMPENSATION								
064200-2700-009								
POSTAL SERVICES								
064200-5201-009	96	100	56	600	56	600		
TELECOMMUNICATIONS								
064200-5203-009	3,714	4,096	3,492	4,000	1,866	4,000		
OFFICE SUPPLIES								
064200-6000-009	4,525	7,548	2,586	4,000	1,538	4,000		
REPAIR & MAINTENANCE SUPPLIES								
064200-6007-009			2,611	2,500		2,500		
Capital Outlay-Replacement								
064200-8100-009								
Capital Outlay Add'l. Equip.-o								
064200-8200-009								
--SUB TOTAL--	8,335	11,744	8,745	11,100	3,460			
--TOTAL DEPARTMENT--	8,335	11,744	8,745	11,100	3,460	11,100		

	----- Prior Years -----		----- Current Year -----		--2012/2013 Budget Year--			
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2012/02	Department Request	County Admin Recommends	Adopted Budget
064400-3320-009 MAINTENANCE SERVICE CONTRACTS								
064400-5400-009 EQUIPMENT LEASE AND RENTAL	2,126	2,117	2,126	2,500	759	2,500		
064400-8200-009 Capital Outlay Additions	2,126	2,117	2,126	2,500	759			
--SUB TOTAL--								
	2,126	2,117	2,126	2,500	759	2,500		
--TOTAL DEPARTMENT--								
	10,461	13,861	10,871	13,600	4,219	13,600		
TOTAL - * TITLE I ADMINISTRATION *								
066600-8200-009 Building Additions & Improve								
	533,533	672,486	765,171	658,276	404,980	625,579		
TOTAL FOR FUND								
	533,533	672,486	765,171	658,276	404,980	625,579		
FINAL TOTAL								

	----- Prior Years -----		----- Current Year -----		--2012/2013 Budget Year----	
	Expenditure	2009/2010	Expenditure	2010/2011	Adopted	Budget
061100 -002	*TITLE I SCHOOL IMPROVEMENT*					
061100-1620-002-1	SUPPLEMENTAL SALARY					
061100-2100-002	FICA BENEFITS					
061100-2100-002-1	FICA BENEFITS					
061100-3000-002-1	STAFF DEVELOPMENT					
061100-6000-002-1	MATERIALS & SUPPLIES - REG					
FINAL TOTAL						

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Department Request	County Admin Recommendations Adopted Budget
061100 *READING FIRST GRANT*						
061100 -002 *READING FIRST GRANT*						
061100-1120-002-1 INSTRUCTIONAL SALARY - REG	49,848	93,991				
061100-1520-002-1 SUBSTITUTE SALARY - REG						
061100-1620-002-1 SUPPLEMENTAL SALARY - REG	2,715	2,093	4,737			
061100-2100-002 FICA BENEFITS	3,998	7,269	358			
061100-2210-002 VRS RETIREMENT - PROF	6,404	9,783				
061100-2214-002 VRS GROUP LIFE	380	484				
061100-2600-002 VIRGINIA EMPLOYMENT COMMISSION	14	101				
061100-2700-002 WORKMEN'S COMPENSATION	198	211				
061100-2750-002 RETIREE HEALTH INS CREDIT	501	638				
061100-3000-002-1 OTHER INSTRUCTIONAL COST - REG	15,376	8,040				
061100-5500-002-1 TRAVEL	6,284	6,827				
061100-6000-002-1 MATERIALS & SUPPLIES	47,074	109,697	54,141			
061100-8200-002-1 CAPITAL OUTLAY - ADDITIONAL EA	13,320	2,530				
--SUB TOTAL--	146,112	241,664	59,236			
--TOTAL DEPARTMENT--	146,112	241,664	59,236			

TOTAL - *READING FIRST GRANT*

TOTAL FOR FUND

FINAL TOTAL

FUND #205 *TITLE VIB SP ED-FLOW THROUGH-

	Prior Years		Current		2012/2013 Budget Year	
	2008/2009	2009/2010	2010/2011	Adopted Budget 2012/02	Actual Hh 2012/02	Department Request
061100 -002						
*TITLE VIB SP ED-FLOW THROUGH-						
061100-1120-002-2						
INSTRUCTIONAL SALARY-SP	306,879	235,027	208,512	135,699	109,907	128,974
061100-1140-002-2						
TECHNICAL SALARY-SP	101,562	240,807	245,516	254,730	113,167	243,799
061100-1620-002-2						
SUPPLEMENTAL SALARY-SP						
--SUB TOTAL--	408,441	475,834	454,028	390,429	223,074	
061100 -003						
*TITLE VIB SP ED-FLOW THROUGH-						
061100-1120-003-2						
INSTRUCTIONAL SALARY-SP	208,153	126,847	122,518	169,404	61,357	179,296
061100-1140-003-2						
TECHNICAL SALARY-SP		43,588	48,771	33,284	24,775	33,929
061100-1620-003-2						
SUPPLEMENTAL SALARY-SP						
--SUB TOTAL--	208,153	170,435	171,289	202,688	86,132	
061100-3000-002-2						
OTHER INST COST - SP	6					
061100-3180-002-2						
OTHER CONTRACTUAL SERVICE						
061100-3310-002-2						
EQUIPMENT REPAIRS & MAINTENANC						
--SUB TOTAL--	6					
061100-3000-003-2						
OTHER INST COST - SP						
061100-3180-003-2						
OTHER CONTRACTUAL SERVICE						
061100-3310-003-2						
EQUIPMENT REPAIRS & MAINTENANC						
061100-5500-002-2						
TRAVEL (RELEASE)-SP		1,356	87			
--SUB TOTAL--		1,356	87			
061100-5500-003-2						
TRAVEL (RELEASE)-SP						
061100-6000-002-2						
INSTRUCTIONAL & EDUCATIONAL MA		8,666	13,376		10,468	
--SUB TOTAL--		8,666	13,376		10,468	
061100-6000-003-2						
INSTRUCTIONAL & EDUCATIONAL MA						
061100-6004-003-2						
MEDICAL & LABORATORY SUPPLIES		46,795	38,843		42,447	
061100-8200-002-2						
CAPITAL OUTLAY ADD'T		46,795	38,843		42,447	
--SUB TOTAL--						
061100-8200-003-2						
CAPITAL OUTLAY ADD'T		53,151				
--SUB TOTAL--		53,151				
--TOTAL DEPARTMENT--	616,600	756,237	677,623	593,117	362,121	585,998
TOTAL - *TITLE VIB SP ED-FLOW THROUGH-	616,600	756,237	677,623	593,117	362,121	585,998
062120						
*TITLE VIB SP ED-FLOW THRU-ELE						
062120-1150						
CLERICAL SAL. -SP.	11,479	11,479	11,479	11,633	7,729	11,826
--TOTAL DEPARTMENT--	11,479	11,479	11,479	11,633	7,729	11,826
062220-1131						
SPECIAL ED NURSE						
--TOTAL DEPARTMENT--			8,910			
TOTAL - TITLE VIB SP ED-FLOW THRU-ELE	11,479	11,479	20,389	11,633	7,729	11,826

	----- Prior Years -----		----- Current Year -----		--2012/2013 Budget Year----	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Department Request	County Admin Recommendations
063200 ***VEHICLE OPERATION***						
063200-1170 SPECIAL NEEDS DRIVERS/ASS'T		248,270				
063200-2100 FICA BENEFITS						
--TOTAL DEPARTMENT--		248,270				
063500-8100 REPLACEMENT OF BUSES		114,150				
--TOTAL DEPARTMENT--		114,150				
TOTAL - ***VEHICLE OPERATION***		362,420				
TOTAL FOR FUND	628,079	1,130,136	698,012	604,750	597,824	
FINAL TOTAL	628,079	1,130,136	698,012	604,750	597,824	